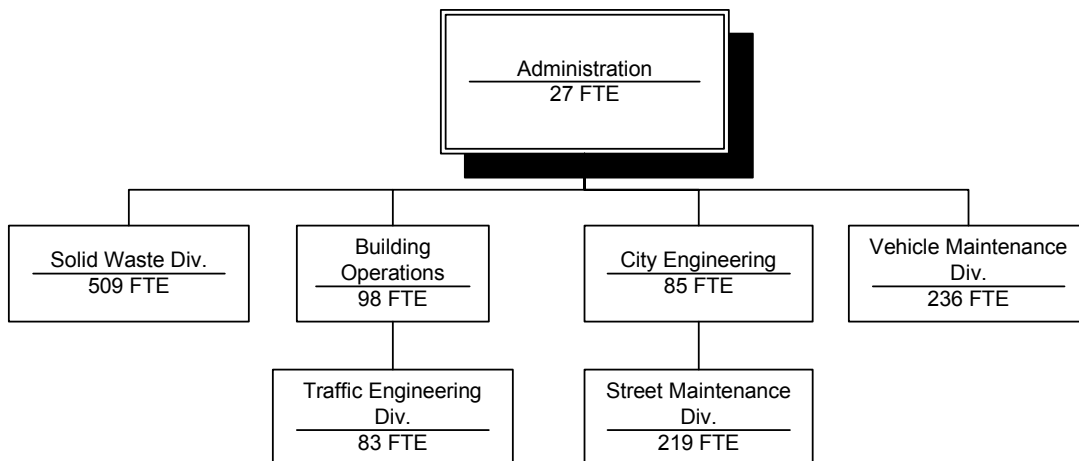


DEPARTMENT OF PUBLIC WORKS



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AGENCY MISSION

To provide excellence in the delivery of essential environmental infrastructure and automotive services, thereby, ensuring a safe and clean environment for our customers in a cost-effective manner.

CURRENT FACILITIES

The Department of Public Works (DPW) currently has six (6) divisions whose functions and locations are summarized below:

Solid Waste Management Division

This division operates from the Russell Ferry Yard (Eastern) and the Southfield Yard (Western), built in 1981 and 1969 respectively. The Russell Ferry Yard is located at 5800 Russell and the Southfield Yard is located at 12255 Southfield Road. The main function of this division is to provide refuse and bulk collection services to residential and commercial customers, snow and ice removal, street cleaning and vacant lot weed cutting.

Vehicle Management Division

This division provides repair and maintenance services on all city-owned vehicles and equipment, except those that belong to DWSD, DDOT, FIRE, and Housing Commission, at five locations: 2141 Livernois, 8221 W. Davison, 5800 Russell Street, 19th and Michigan and 12255 Southfield Road. The Livernois structure, the oldest of the five facilities, was built in 1957, and the Davison structure was built in 1974.

Street Maintenance Division

This division is responsible for resurfacing, and the repair and maintenance of streets. Effective July 1st, 2003, tree-trimming and removal within the street right-of-way, which was performed by Recreation Department on a reimbursement basis from

Street Fund, was reassigned to this division. The personnel associated with this operation are operating from DPW Davison Yard at 8221 West Davison. The other street-related activities performed by this division, such as freeway berm mowing and clean up, viaduct clean up, etc. are operated from 2633 Michigan Avenue, and 12255 Southfield Rd. This division utilizes several buildings, one of which was constructed in the year 1914. The administrative section of this division operates from the Street Maintenance and Traffic Engineering Administration Building located at 19th and Michigan. This facility was constructed in 1999.

Streets and Traffic Division

The Traffic Engineering activity of this division is responsible for the operation and maintenance of various traffic control systems. Duties include evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street to accommodate new development projects. This division also undertakes various studies to reduce congestion and accidents. Various high-crash locations in the city are studied to reduce accidents and this division proposes projects for intersection improvements as well as signal modernization. The division has recently completed the Transportation Master Plan study to better manage transportation including non-motorized transportation in the CBD area of the City. The division has recently awarded a contract (federally funded) to study the non-motorized Transportation Master Plan in the City. The division is located in a new building constructed with Street Funds, at 19th and Michigan Avenue. The Traffic Sign Shop, which is housed at 2425 Fenkell, fabricates, repairs, and maintains all traffic signs in the City. This division has recently awarded a contract (funded from Street Fund) to

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change all street name signs in the City to increase visibility. The new street name signs have bigger fonts and highly reflective material.

City Engineering Division

This division is responsible for the design, survey, engineering and inspection of roads and bridge improvements. It is located in rental space at the Cadillac Tower building. The inspectors who performed construction engineering and inspection activities are housed at the Davison Yard and the lab to test various materials is located at the Southfield Yard on 12255 Southfield Rd.

Administrative Division

This division, headed by the Director, establishes policies and procedures, and administers the activities of the department to accomplish its mission. It is located on the 5th Floor, Room 513, of the Coleman A. Young Municipal Center.

FIVE YEAR HISTORY

The capital expenditure/projects completed/undertaken by DPW over the past five years include the construction of a new building, which is located at 19th and Michigan. This construction was funded from the Street Fund. Divisions housed at this location include Traffic Engineering and the administrative staff of our Street Maintenance Division.

The department is in the process of awarding a contract for a Fleet and Fuel Management System to better manage the Fleet repair and maintenance activities, as well as, to better monitor and manage the fuel consumption. This system will also help the Department to make decisions as to repair or replace.

PROPOSED FIVE-YEAR CAPITAL PLAN

The capital improvements proposed for the next five years are mainly additions/improvements to existing buildings and infrastructure to facilitate and augment the operation of this department in a more efficient and effective manner.

The five-year capital program includes \$49,978,000 in programmed and unprogrammed expenditures for new structures such as: vehicle maintenance garage and a roofed parking area.

In FY2005-06, the department plans to begin the implementation of an Intelligent Transportation System (ITS) and construct a Traffic Management center (TMC) in order to optimize traffic signal operation. This project is included in the regional transportation plan.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The department works in conjunction with the Planning and Development Department, Detroit Water and Sewage Department, Public Lighting Department and the Recreation Department on various projects, especially those related to streets.

GOALS FOR CAPITAL PROGRAM

- To replace obsolete and inefficient facilities at the Southfield and Livernois garages.
- To add a new facility at the Davison Yard to accommodate a better and more efficient operation.
- Construction of a roofed parking shelter that would provide enough warmth during the winter months and ensure that vehicles would start properly.

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RATIONALE FOR CAPITAL PROGRAM

To allow for the continual phasing-out of inefficient, obsolete facilities and to improve the Department of Public Works' ability to provide first-rate service to its customers in the most economical manner.

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Intelligent Transportation System

The department plans to implement an Intelligent Transportation System (ITS) and to construct a Traffic Management Center (TMC). As part of the Regional Transportation Plan, the objective of this project is to optimize traffic signal operation through vehicular and pedestrian detection systems, installation of dynamic message signs, CCTV and integrated parking management on selected Central Business District (CBD) areas, such as major corridors, sports arenas and convention centers. The ITS is a great tool not only to manage the traffic flow effectively, but also serve as a tool for incident management and event management. The TMC will be located at the Traffic Engineering Division office located at 2633 Michigan Avenue. The TMC will use approximately 3,000 square feet of space. The TMC, once completed, will allow communication between the City of Detroit TMC at Michigan Avenue and Michigan Department of Transportation MITS Center and emergency service providers such as Fire, Police, Homeland Security, Border Patrol, and Integration of Traffic Signal Preemption and Planned Transit Signal Priority System. The estimated cost of implementing a system in the CBD area is \$6,000,000 to be financed from general obligation bonds. Reimbursement will be made from State or Federal sources.

2005-06	\$2,000,000	General Obligation Bonds
2006-07	\$3,500,000	General Obligation Bonds
	\$ 500,000	Unprogrammed

Roofed Parking Area – Solid Waste

Construction of a shelter that would provide enough heat (a winter temperature of not less than 40 degrees Fahrenheit) to insure that vehicles would start during the cold weather months and to increase the life of the equipment. The shelter would abut the westside of the Russell-Ferry Garage and extend westward over the Packer Parking Lot.

2007-08	\$2,872,000	General Obligation Bonds
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Maintenance Garage (Livernois) – Vehicle Management

This project provides for the construction of a heavy repair garage (84,000 square feet) to accommodate the larger equipment now in use. The Department believes that there is a probability that the Yard might be relocated, but the new location and the time frame are still undetermined.

\$12,300,000	Unprogrammed
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Southfield Yard, Replacement

The Southfield yard, which was constructed in 1969, is currently housing the personnel from Solid Waste Management division (Western Yard), Vehicle Management Division, Container Placement unit, Building Maintenance and City Engineering test lab. The repair garage is inadequate to repair larger equipment. The yard is susceptible to constant power failures and the general condition is very poor and therefore, it has to be replaced. Of the \$23,902,000 requested, \$15,022,000 is to replace the existing structures and \$8,880,000 is to construct vehicle storage buildings for Solid Waste Management and Street Maintenance division equipment.

\$23,902,000

Unprogrammed

Davison Yard

This project involves construction of a new facility at the Davison Yard to accommodate personnel from City Engineering division inspection staffs, Street maintenance division forestry staffs, Call center and vacant lot weed cutting crew.

\$4,904,000

Unprogrammed

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BUILDING SURVEY

<u>Location</u>	<u>Year Constructed</u>
Street Maintenance and Traffic Engineering Administration Building	1999
Russell-Ferry	1981
Street Maintenance (Repair Garage)	1974
Davison Yard	1974
Street Maintenance (Scale House)	1971
Southfield Yard	1969
Street Maintenance (Boiler House)	1967
Southfield Brush Burner	1963
Traffic Sign Shop	1960
Livernois Yard	1957
State Fair	1954
Street Maintenance	1940
Street Maintenance (District Maintenance Building)	1914

The general conditions of most of these buildings require some type of maintenance ranging from minor repairs to rehabilitation.

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10

Department of Public Works

	<i>Project Status</i>	<i>Timeline</i>	<i>Impact on Budget</i>	<i>Impact on Staffing</i>	<i>Impact on Budget</i>	<i>Funding Source</i>	<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>Rec. 5-Year Plan Total</i>	
Intelligent Transportation System	M	U	NOI	NSI		G.O.	\$6,000		\$2,000	\$3,500				\$500	\$5,500	
Roofed Parking Area - Solid Waste	N	P	NOI	NSI		G.O.	\$3,150				\$2,872				\$2,872	
Maintenance Garage (Livernois) - Vehicle Management	N	P	NOI	NSI		G.O.								\$12,300	\$0	
Southfield Yard, Replacement	N	P	NOI	NSI		G.O.								\$23,902	\$0	
Davison Yard	N	P	NOI	NSI		G.O.								\$4,904	\$0	
<i>Total by Funding Source</i>							<i>Auth Unissued</i>	<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>Grand Total</i>	
							G.O.	\$9,150	\$0	\$2,000	\$3,500	\$2,872	\$0	\$0	\$41,606	\$8,372
<i>Total by Agency: Department of Public Works</i>								<i>Budget 2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>Un- Program</i>	<i>Grand Total</i>	
								\$0	\$2,000	\$3,500	\$2,872	\$0	\$0	\$41,606	\$49,978	

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget